Supplementary Information for Legislative Review

1988 - 1989 Estimates

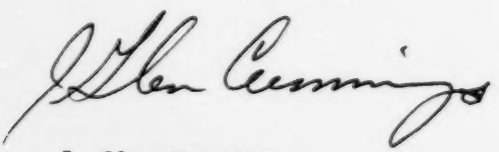
Manitoba
Municipal Affairs

PREFACE

This document has been prepared by the department of Municipal Affairs as a supplement to the printed main estimates. Its purpose is to provide background information about department activities and functions and link this information to financial requirements. It is hoped this supporting information will assist members of the Legislature in reviewing departmental estimates.

The document is organized into three parts. The first section provides an overview of the department of Municipal Affairs 1988/89 budget requirements. The second displays financial details accompanied by explanations which tie program activity to staffing needs and operating expenditures. The Section is organized by main appropriations so that an easy cross-reference to the printed main estimates is provided. The final section supplies comparative historical information.

The information provided displays the various activities of the department of Municipal Affairs and reflects areas of interest expressed by members of the Legislature during previous estimates reviews.



J. Glen Cummings
Minister

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GLOSSARY

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,

- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are the sub-component agreements of:

Education
Health
Legal, Inspection and Regulatory
Physical Sciences
Social Sciences
Trades, Operations and Services
Professional Officer Series
Personel Officer Series
Administration (with the exception of the Administrative Officer Series)

NOTE: Those employees who are managers and are also classified in one of the above sub-component agreement or exclusion shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are the sub-component agreements of:

Clerical
Administrative Officer Series

Staffing Component

Fractions of staff years represent weeks of employment. For example: 65.20 staff years means 65 full staff years and 20 weeks of employment.

Object Codes

Personnel Services	Regular Earnings Other Earnings (overtime, shift premium), Departmental Ministers and Members of Legislative Assembly, Fringe benefits, other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Personnel Services Recoveries.
Grants/Transfer Payments	Discretionary grant, Nondiscretionary grant, Transfer payment.
Transportation	Vehicles, Aircraft, Other (taxi, bus, rail).
Communication	Telephone, Electronic mail, Postage, Couriers, Advertising, Exhibits, Radio systems.
Supplies and Services	Operating Supplies, Materials, Office supplies, Repairs and Maintenance, Utilities, Rentals, Professional Services, Other Fees, Supplies and Services Recovery.
Public Debt	Debt Redemption, Interest on Debt, Discount on Debt, Amortization, Bank Charges, Foreign, Exchange, Sinking Fund, Other Charges.
Capital	Land, Buildings, Furniture, Vehicles, Equipment, Capital Grants, Other Physical Assets.
Other Operating	Hotels, Meals, Computer related charges, Loss, damage, insurance and extra ordinary costs, Publications, Employee education assistance, Relocation and transfer costs, Other (membership fees, hospitality, uniforms, conference/convention registration fees, incidental allowances).
Social Assistance and Related Acts	Clothing for citizens, Fees and Services, Assistance Payments, (food, shelter, allowances, utilities), Transportation health, Special needs.

Terminology

Adjusted Vote	Is a re-alignment of previous year's vote for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Staff Turnover Allowance	Is an adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

PART I

DEPARTMENTAL OVERVIEW

DEPARTMENT OF MUNICIPAL AFFAIRS

MINISTER

J. Glen Cummings

DEPUTY MINISTER

G. D. Forrest

ROLE AND MISSION STATEMENT

The linkage connecting the province and Manitoba municipalities is simple and direct. Provincial legislation provides for the existence of municipal government and specifies the duties and powers assigned to it. Within the parameters of this legislation, municipal government is the ruler within its own house and a municipal council is a corporate and independent decision-making body.

The legislative relationship between municipal and provincial government has made it necessary and desirable that a formal liaison linkage be established between the two authorities. From 1886, with the introduction of the Municipal Act and the appointment of the first Municipal Commissioner until 1953, his office provided this function. By 1953 the increasing breadth of provincial and municipal government services suggested that a more comprehensive linkage was necessary and the Department of Municipal Affairs was created. The Department has performed a variety of roles within this framework. They include those of policy maker, monitor of certain municipal functions, source of professional expertise, liaison officer, and advocate of responsible and efficient municipal government.

The primary clientele served by the Department remains the Minister of Municipal Affairs, municipal governments, the general public and a number of other government departments and agencies. The Department's role has

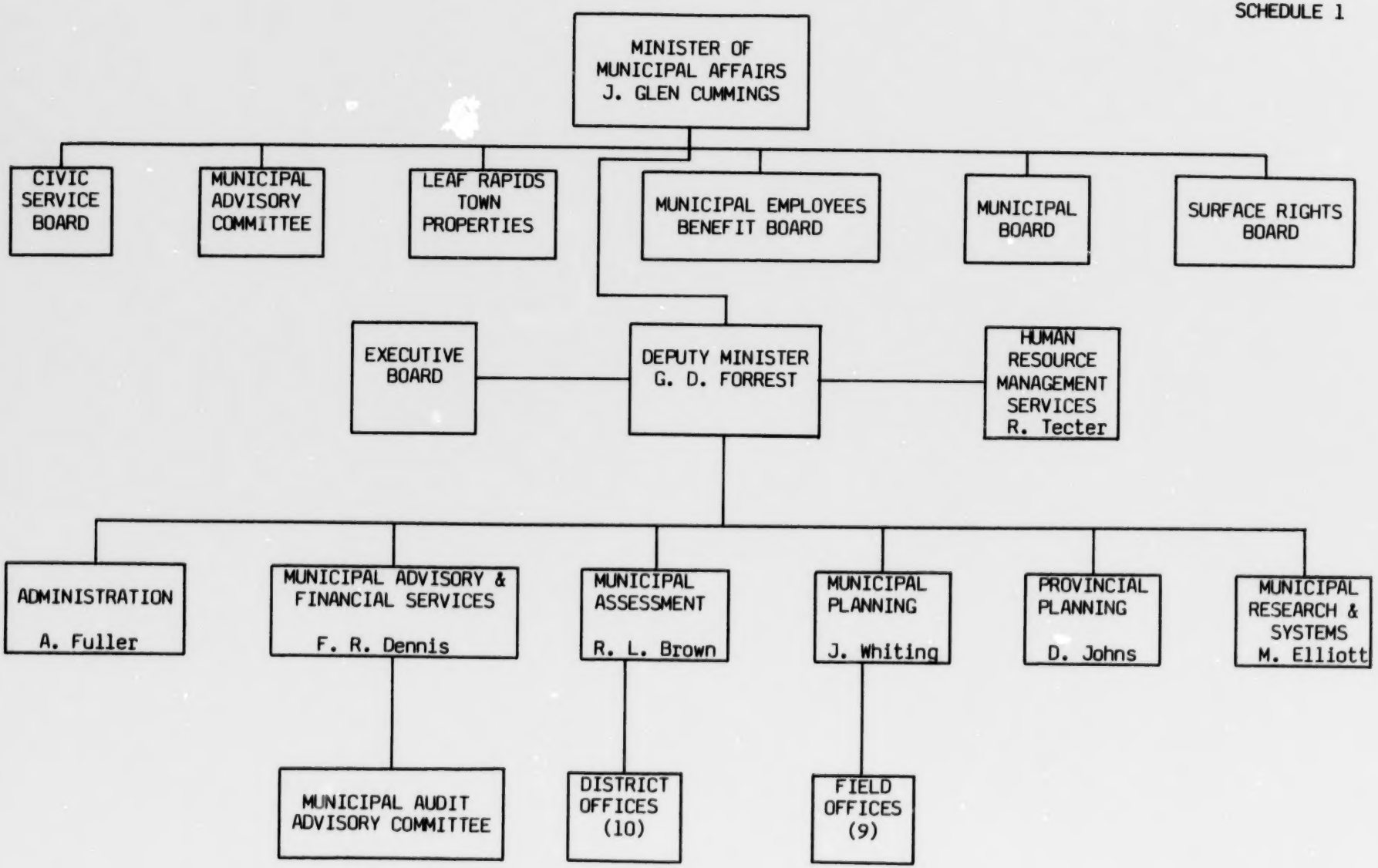
expanded in recent years with the establishment of an Interdepartmental Planning Board and the Provincial Land Use Committee of Cabinet. These two formal bodies rely in part on departmental staff who are asked to study and recommend on a wide variety of socio-economic and resource issues.

The basic duties of the Department of Municipal Affairs have remained fairly constant since its creation. It continues to perform duties as the initiator of provincial municipal government policies and as a regulator and monitor of certain municipal responsibilities (financial and planning). It also continues to carry out certain line functions (assessment), and continues to provide liaison and municipal advocacy within the provincial system.

Within this continuity, however, emphasis has changed over the years and will continue to evolve. The Department anticipates that future emphasis will be in the areas of public education, municipal advocacy, technological leadership (computerization particularly), and in the policy/research areas of guidance to local government.

Branch functions are attached to financial detail and described in Part II, Detailed Financial Information.

SCHEDULE 1


MINISTER OF MUNICIPAL AFFAIRS J. GLEN CUMMINGS
CIVIC SERVICE BOARD
MUNICIPAL ADVISORY COMMITTEE
LEAF RAPIDS TOWN PROPERTIES
MUNICIPAL EMPLOYEES BENEFIT BOARD
MUNICIPAL BOARD
SURFACE RIGHTS BOARD
EXECUTIVE BOARD
DEPUTY MINISTER G. D. FORREST
HUMAN RESOURCE MANAGEMENT SERVICES R. Tecter
ADMINISTRATION A. Fuller
MUNICIPAL ADVISORY & FINANCIAL SERVICES F. R. Dennis
MUNICIPAL ASSESSMENT R. L. Brown
MUNICIPAL PLANNING J. Whiting
PROVINCIAL PLANNING D. Johns
MUNICIPAL RESEARCH & SYSTEMS M. Elliott
MUNICIPAL AUDIT ADVISORY COMMITTEE
DISTRICT OFFICES (10)
FIELD OFFICES (9)

July, 1988

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE

MINISTER OF MUNICIPAL AFFAIRS

The Assessment of Property for Taxation in Municipalities in 1981 and 1982

The Local Authorities Election Act

The Local Government Districts Act

The Municipal Act (except Sections 295 to 306)

The Municipal Assessment Act

The Municipal Affairs Administration Act

The Municipal Board Act

The Municipal Boundaries Act

The Municipal Council Conflict of Interest Act

The Municipal Debenture Adjustment Act

The Municipal Works Assistance Act - 1964

The Official Time Act

The Planning Act, except in relation to Northern Manitoba, those provisions of The Act that by Order-in-Council No. 1245/76 are declared to apply mutatis mutandis to Northern Manitoba

The Soldiers Taxation Relief Act

The Surface Rights Act

The Unconditional Grants Act

NOTE: Legislative responsibility has not altered this year.

SCHEDULE 3

ADJUSTED VOTE 1987/88	MUNICIPAL AFFAIRS (XIII)		YEAR ENDED MARCH 31, 1989
		SUMMARY OF PROGRAMS CURRENT OPERATING EXPENDITURES	
$ 1,097,600	1.	Administration and Finance	$ 1,137,000
340,400	2.	Municipal Board	391,300
30,440,900	3.	Municipal Advisory and Financial Services	30,856,400
4,774,600	4.	Municipal Assessment	5,076,500
1,119,400	5.	System Services	2,284,900
2,829,900	6.	Municipal Planning	2,966,200
420,700	7.	Provincial Planning	452,100
139,900	8.	Surface Rights Board*	125,800
$ 41,163,400		TOTAL OPERATING EXPENDITURES	$ 43,290,200
		EXPENDITURES RELATED TO CAPITAL	
705,000	9.	Expenditures Related to Capital	185,000
$ 41,868,400		TOTAL FOR MUNICIPAL AFFAIRS	$ 43,475,200

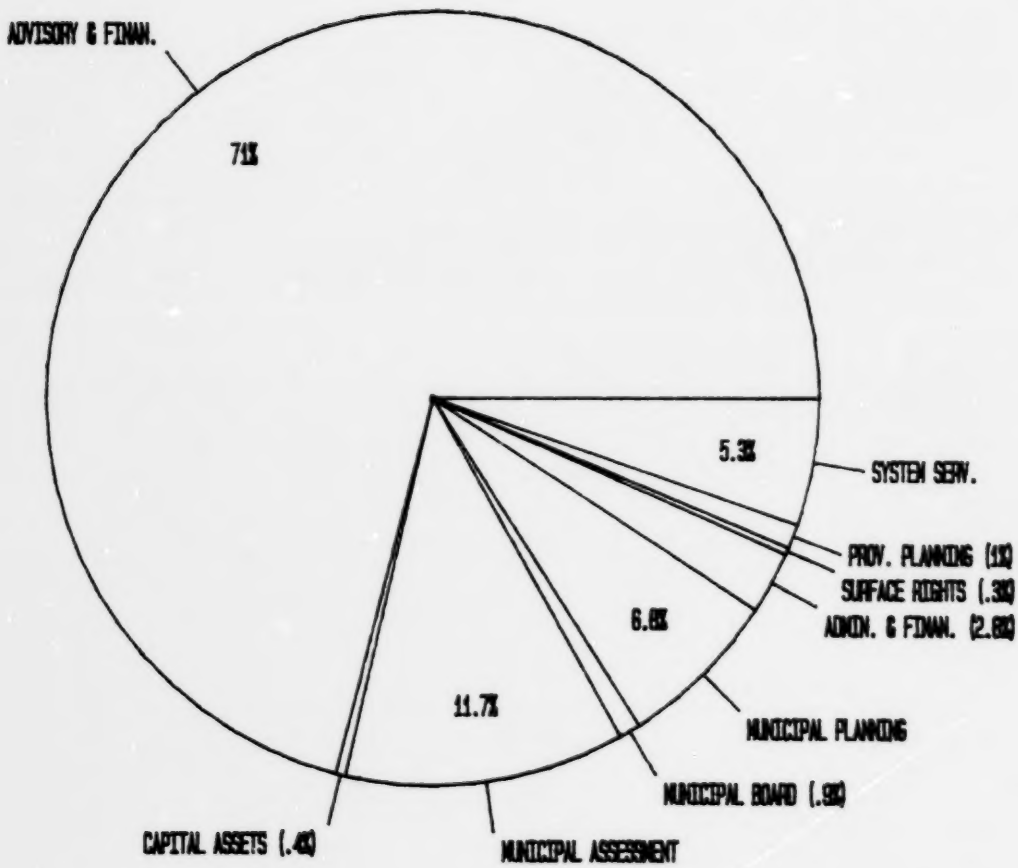
*RECONCILIATION STATEMENT

Details	1987-88 Estimates
1987-88 Main Estimates	$ 41,869,500
Transfer of functions to:	
- Finance	(22,400)
- Northern Affairs	(59,600)
Transfer of function from:	
- Executive Council	32,400
Allocation of funds from:	
- Government Services	48,500
1987-88 Adjusted Vote	$ 41,868,400

SCHEDULE 4

DEPARTMENT OF MUNICIPAL AFFAIRS

Percentage Distribution by Appropriation



SCHEDULE 5

DEPARTMENT OF MUNICIPAL AFFAIRS

EXPENDITURE SUMMARY

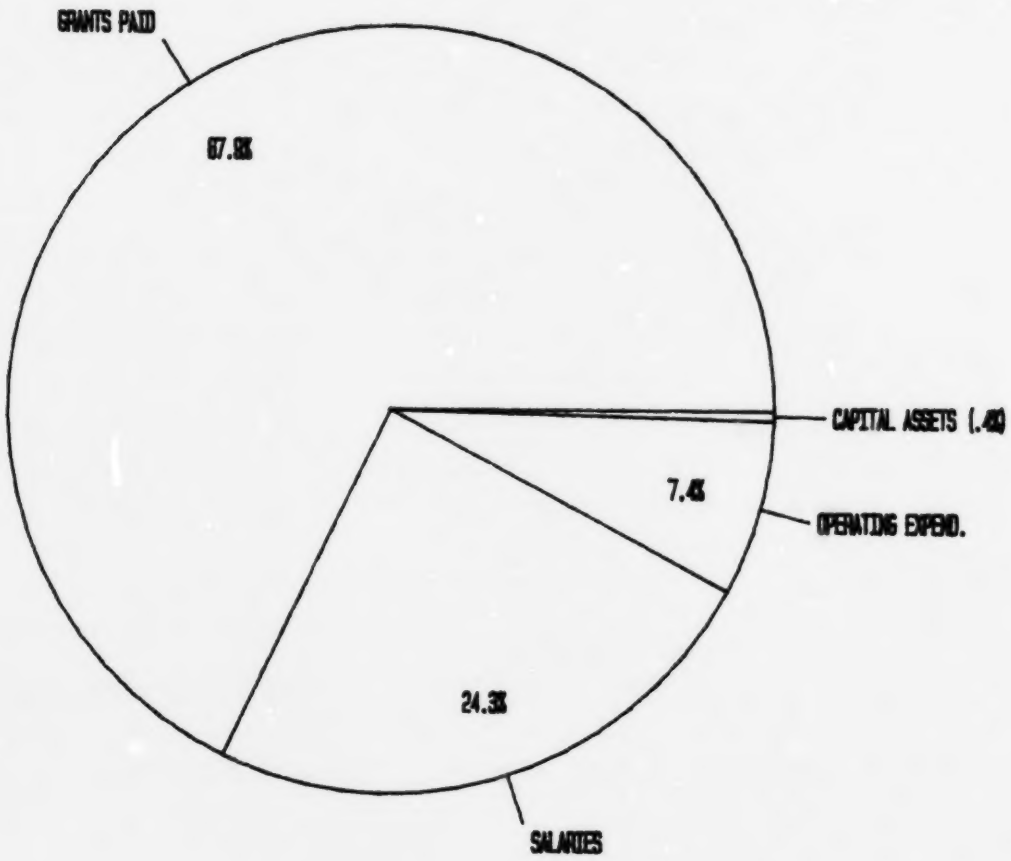
BY MAJOR ELEMENT

ELEMENT	ADJUSTED VOTE 1987-88	YEAR ENDING MARCH 31, 1989
SALARIES (Details on Schedule 7)[1]	9,840,100	10,571,600
OPERATING EXPENDITURES	2,188,000	3,218,100
GRANTS PAID TO MUNICIPAL CORPORATIONS	29,135,300	29,500,500
EXPENDITURES RELATING TO CAPITAL ASSETS	705,000	185,000
TOTAL FOR DEPARTMENT OF MUNICIPAL AFFAIRS	$41,868,400	$43,475,200

1) Salaries include stipends paid to Municipal Board & Surface Rights Board members.

SCHEDULE 6

Percentage Distribution
by Major Element



SCHEDULE 7

DEPARTMENT OF MUNICIPAL AFFAIRS
STAFF YEAR SUMMARY
BY APPROPRIATION

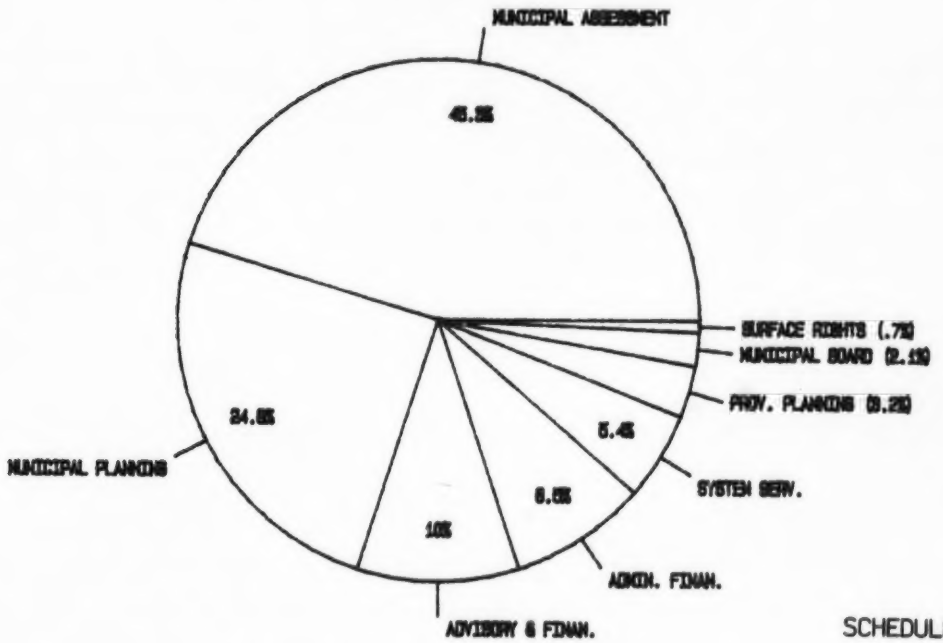
RES. NO.	APPRO. NO.	ACTIVITY	ADJUSTED VOTE 1987-88 SY	ADJUSTED VOTE 1987-88 SALARIES	YEAR ENDING MARCH 31, 1989 SY	YEAR ENDING MARCH 31, 1989 SALARIES
	13-1	ADMINISTRATION AND FINANCE				
	13-1(a)	Minister's Salary	1.00	$ 20,600	1.00	$ 20,600
	13-1(b)	Executive Support	8.00	267,100	8.00	319,900
	13-1(c)	Human Resource Management Services	4.00	114,100	4.00	131,200
	13-1(d)	Research	4.00	170,200	4.00	178,600
	13-1(e)	Financial, Communications, and Administrative Services	8.05	242,300	7.05	218,600
		TOTAL	25.05	814,300	24.05	868,900
	13-2	MUNICIPAL BOARD				
		Salaries: Staff & Board Members (17 contract-term)	6.00	288,600	6.00	339,400
	13-3	MUNICIPAL ADVISORY AND FINANCIAL SERVICES	29.16	1,141,800	28.16	1,214,300
	13-4	MUNICIPAL ASSESSMENT	128.00	4,220,700	128.00	4,544,900
	13-5	SYSTEMS SERVICES	15.16	388,100	15.16	436,000
	13-6	MUNICIPAL PLANNING	70.00	2,513,900	70.00	2,658,100
	13-7	PROVINCIAL PLANNING	9.00	389,800	9.00	421,200
	13-8	SURFACE RIGHTS BOARD	2.00	82,900	2.00	88,800
		Salaries: Staff & Board Members (5 members)				
		TOTAL FOR DEPARTMENT OF MUNICIPAL AFFAIRS	284.37	9,840,100	282.37	$10,571,600

NOTE: Appropriation 13-9 is committed to Expenditures Related to Capital Assets.

SCHEDULE 8

DEPARTMENT OF MUNICIPAL AFFAIRS

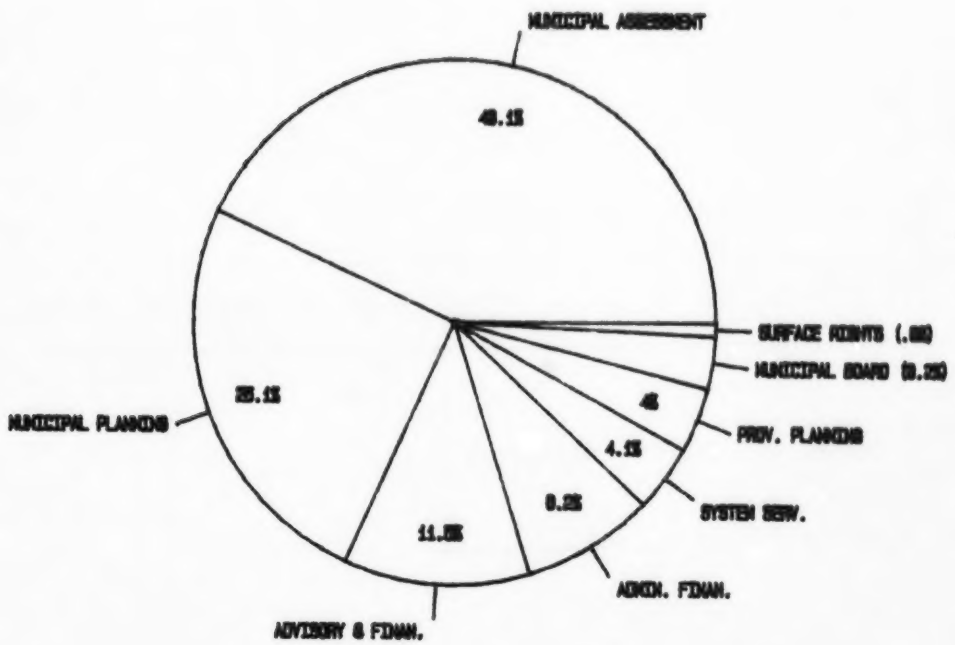
PERCENTAGE DISTRIBUTION OF
STAFF YEARS BY APPROPRIATION



SCHEDULE 9

DEPARTMENT OF MUNICIPAL AFFAIRS

PERCENTAGE DISTRIBUTION OF
SALARIES BY APPROPRIATION



SCHEDULE 10

DEPARTMENT OF MUNICIPAL AFFAIRS

STAFF YEAR SUMMARY 1988-89

BY STAFF CATEGORY

APPROPRIATION	STAFF CATEGORIES								
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		OTHER	TOTAL	
	SY	$	SY	$	SY	$	$	SY	$
ADMINISTRATION AND FINANCE	4.00	203,900	4.00	176,200	16.05	456,800		24.05	836,900
MUNICIPAL BOARD	2.00	115,100			4.00	108,100	66,000	6.00	289,200
MUNICIPAL ADVISORY AND FINANCIAL SERVICES	2.00	120,200	8.00	406,900	18.16	636,300		28.16	1,163,400
MUNICIPAL ASSESSMENT	13.00	685,700	86.00	3,025,300	29.00	759,900		128.00	4,470,900
SYSTEMS SERVICES	1.00	42,800	11.00	323,600	3.16	75,000		15.16	441,400
MUNICIPAL PLANNING	2.00	120,600	52.00	2,135,200	16.00	394,400		70.00	2,650,200
PROVINCIAL PLANNING	1.00	62,200	6.00	309,600	2.00	44,200		9.00	416,000
SURFACE RIGHTS BOARD	1.00	41,100			1.00	23,300	24,400	2.00	88,800
TOTAL	26.00	1,391,600	167.00	6,376,800	89.37	2,498,000	90,400	282.37	10,356,800

Reconciliation to Schedule 7

Total Salaries as per above	$10,356,800
Severance Pay on Retirement	246,500
Allowance for Staff Turnover	(31,700)
Salaries as per Schedule 7	$10,571,600

PART II

DETAILED FINANCIAL INFORMATION

ADJUSTED VOTE 1987-88	APPRO. NO.	MUNICIPAL AFFAIRS (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$1,097,600	1.	ADMINISTRATION AND FINANCE	$1,137,000	109

* Provides the Minister and staff responsible to his portfolio with advice and administrative support.

* Makes recommendations on all aspects of human resource management.

* Provides the Department with the capacity for both reviewing and developing municipal programs and policy options.

* Directs general administrative operations and co-ordinates financial resources. Co-ordinates communications and library services

SUB APPROPRIATION NUMBER	ADJUSTED VOTE 1987/88		YEAR ENDING MARCH 31, 1989	REFERENCE NUMBER
13-1(a)	$ 20,600	Minister of Municipal Affairs	$ 20,600	1
13-1(b)	327,900	Executive Support Services	391,800	2
13-1(c)	125,500	Human Resource Management Services	142,600	3
13-1(d)	179,700	Research	188,100	4
13-1(e)	443,900	Financial, Communication Administrative Services	393,900	5
TOTAL	$1,097,600		$1,137,000	

SUB-APPROPRIATION NUMBER 1(a)
REFERENCE NUMBER 1

MINISTER OF MUNICIPAL AFFAIRS

Provides for the additional compensation to which a Member of the Legislative Assembly appointed to Executive Council is entitled.

	Adjusted Vote 1987-88		Year Ending March 31, 1989	
Personnel	SY	$	SY	$
Total Personnel	1.00	20,600	1.00	20,600

SUB-APPROPRIATION NUMBER 1(υ)
REFERENCE NUMBER 2

EXECUTIVE SUPPORT SERVICES

OBJECTIVE

To provide the Minister, and staff responsible to his portfolio with advice and administrative support.

To carry out policy decisions initiated by the Minister.

To direct general administrative operations within the Department.

ACTIVITY IDENTIFICATION

Advises the Minister of issues of municipal and departmental concern.

Chairs the Departmental Executive Board, the Municipal Employee's Benefits Board, and Leaf Rapids Town Properties Board.

Provides administrative assistance to the Minister's office.

Co-ordinates and manages the activities of the Department.

EXPECTED RESULTS

Positive and responsive action will continue to confirm the effectiveness of ongoing dialogue between the Minister and Executive support.

Consultation and communication will continue to characterize the municipal/ provincial partnership.

An absence of significant chronic problems across municipal institutions coupled with resolution of specific problems at the individual municipal level will indicate achievement of the Department's role and mission.

Sound internal administrative procedures and the financial stability of the Boards directed through executive support will continue.

	Adjusted Vote 1987-88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	72,200	1.00	74,600	
Administrative Supoort	7.00	194,900	7.00	213,300	
	8.00	267,100	8.00	287,900	
Add: Vacation & Severance Pay	____	_____	____	32,000	
Total Salaries	8.00	267,100	8.00	319,900	
OTHER EXPENDITURES					
Transportation		23,400		28,700	
Communications		11,200		11,300	
Supplies and Services		12,300		18,000	
Other Operating		12,900		12,900	
Capital		1,000		1,000	
Total Other Expenditures		60,800		71,900	1
TOTAL EXPENDITURES		$327,900		$391,800	

1 Expenditure projections were adjusted to reflect past experience. The expenditure increase has been accommodated within the same main appropriation by a decrease in the Finance, Communication and Administration sub-appropriation (13-1E-2).

SUB-APPROPRIATION NUMBER 1(c)
REFERENCE NUMBER 3

HUMAN RESOURCE MANAGEMENT SERVICES

OBJECTIVES

To provide the department's Executive Board with appropriate recommendations on all aspects of human resource management.

To work within Civil Service Commission legislation and policy guidelines.

To ensure long and short term manpower requirements are met within Municipal Affairs.

To ensure completion of all standard personnel and payroll transactions.

ACTIVITY IDENTIFICATION

Staffing requirements are met through:

Recruitment and selection; position classification; payroll and benefits administration; manpower planning; staff training and development; employee counselling; and labour relations activities.

New and ongoing initiatives such as development of a Policy and Procedure Manual, a Performance Review and Development Program, a formal orientation program for new employees, a Workplace Safety and Health Committee, and an Affirmative Action Program; plus internal training and education programs to support staff and management in meeting personnel objectives.

EXPECTED RESULTS

Appropriate action/policy direction will continue to be recommended to senior staff to ensure Civil Service Commission requirements are consistently applied while Department manpower needs are met.

Required documentation will continue to be current, accurate, timely, and easily accessible.

Workplace, Safety, and Health Committee activities will continue to result in reduced work related accidents and more conscious awareness of workplace hazards.

Continued placement of affirmative action candidates will reflect stated Department policy.

Continued effectiveness of the personnel program will be indicated by the relatively few grievances, appeals, etc.

	Adjusted Vote 1987-88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	45,500	1.00	47,200
Administrative Support	3.00	68,600	3.00	84,300
Total Salaries	4.00	114,100	4.00	131,200
OTHER EXPENDITURES				
Transportation		1,500		1,000
Communications		2,600		3,100
Supplies and Services		3,100		3,300
Other Operating		4,200		4,000
Total Other Expenditures		11,400		11,400
TOTAL EXPENDITURES		$125,500		$142,600

SUB-APPROPRIATION NUMBER 1(d)
REFERENCE NUMBER 4

RESEARCH

OBJECTIVES

To provide a research and analytical capacity in support of policy and program evaluation and development in areas of provincial/municipal interest for the Deputy Minister, the Executive level of Government and the Department's Executive Board.

ACTIVITY IDENTIFICATION

Provides background research, policy evaluation, impact analysis and comprehensive recommendations on priority issues of a provincial/municipal nature to the Deputy Minister and the Department's Executive in support of effective program and policy formulation, decision-making and implementation.

EXPECTED RESULTS

Impact analysis studies and other research activities which support the assessment reform program will proceed on a priority schedule. As a service to the Assessment Branch and to provide the Executive level of Government with some guidance in decision-making on such a large and complex initiative, a research program will be undertaken to measure the tax impacts of the assessment reform package being proposed for implementation in the 1990 tax year.

Other research studies will be undertaken on an as-needed basis where necessary to develop legislative and/or policy changes required to meet the needs of local governments in areas of provincial/municipal interest.

	Adjusted Vote 1987-88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	55,800	1.00	61,500
Professional/Technical	2.00	92,800	2.00	92,600
Administrative Support	1.00	21,600	1.00	24,500
Total Salaries	4.00	170,200	4.00	178,600
OTHER EXPENDITURES				
Transportation		1,600		1,600
Communications		1,900		1,900
Supplies and Services		4,400		4,400
Other Operating		1,600		1,600
Total Other Expenditures		9,500		9,500
TOTAL EXPENDITURES		$179,700		$188,100

SUB-APPROPRIATION NUMBER 1(e)
REFERENCE NUMBER 5

FINANCIAL, COMMUNICATION AND ADMINISTRATIVE SERVICES

OBJECTIVES

To provide central support services essential to the operation of the department, including financial, accounting and general administrative services.

To co-ordinate communication activities and maintain a Department resource centre.

ACTIVITY IDENTIFICATION

Develops internal administrative procedures and financial reporting and control mechanisms. Implements same to ensure financial and management standards are in accord with those set by government.

Provides general administrative advice and assistance to the department with respect to vehicle management, space planning, office machinery and equipment, furniture, telecommunications and other matters.

Identifies communication needs and prepares appropriate materials targeted to specific audiences.

Maintains a department library to support research and program activities and to serve the public.

EXPECTED RESULTS

Department management will receive accurate data upon which informed and effective decisions can be based.

Approximately 1,600 payment vouchers will be accurately prepared and processed.

Annual Estimates and Quarterly Financial Forecasts along with other financial documents will be prepared and forwarded within established time frames.

The 86 vehicles will be maintained, as will other equipment either owned or rented.

Various statutory and other publications which support the Department's mandate to provide information and service to our municipal partners are published and distributed.

Full reference and circulation services will continue to be extended to staff and to the public.

	Adjusted Vote 1987-88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	59,400	---	---1	
Professional/Technical	2.00	71,000	2.00	83,600	
Administrative Support	5.05	119,100	5.05	135,000	
	8.05	249,500	7.05	218,600	
Less: Allowance for for staff turnover		(7,200)			
Total Salaries	8.05	242,300	7.05	218,600	
OTHER EXPENDITURES					
Transportation		2,000		6,200	
Communications		76,600		34,500	
Supplies and Services		39,400		41,400	
Office Supplies	28,400		28,400		
Other	11,000		13,000		
Other Operating		70,600		72,800	
Grants/Payments		13,000		13,400	2
Capital				7,000	
Total Other Expenditures		201,600		175,300	3
TOTAL EXPENDITURES		$443,900		$393,900	

1. Director of Administration position deleted.

2. Grant of $12,400 to Intergovernmental Committee on Urban and Regional Research, a national clearing house for research in these areas.

   Grant of $1,000 to Manitoba Municipal Administrator's Association to support Association activities.

3. Expenditure projections were adjusted to reflect recent experience.

ADJUSTED VOTE 1987-88	APPRO. NO.	MUNICIPAL AFFAIRS (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$340,400	2.	THE MUNICIPAL BOARD	$391,300	110

OBJECTIVES

The Board is a quasi-judicial body whose members sit to hear appeals pursuant to various statutes of Manitoba. The seventeen person Board is appointed by the Province for one year terms.

ACTIVITY IDENTIFICATION

Hears appeals pursuant to The Municipal Act, The Municipal Assessment Act, The City of Winnipeg Act, The Clean Environment Commission Act, The Public Schools Act, and The Planning Act.

Authorizes long-term financing by-laws.

Hears all applications to adjust municipal boundaries. (As referred by Minister)

EXPECTED RESULTS

During the 1988 calendar year, the Board will issue orders including reports and recommendations submitted to the Minister of Municipal Affairs, as categorized below:

Local Authorities - Capital borrowings and purchase of land for development and/or resale

Assessment Appeals - The Municipal Assessment Act and The City of Winnipeg Act

Building Restriction caveats

Plans - Cancellation and Approval

The Planning Act and The Municipal Act

NOTE: For detailed program information, please see The 1987 Annual Report of The Municipal Board, tabled in the House last session.

	Adjusted Vote 1987-88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	2.00	124,400	2.00	115,100	
Administrative Support	4.00	98,200	4.00	108,100	
Other	----	66,000	----	66,000	1
	6.00	288,600	6.00	289,200	
Plus: Vacation and Serverance Pay on Retirement				50,200	
Total Salaries	6.00	288,600	6.00	339,400	
OTHER EXPENDITURES					
Transportation		22,500		16,500	
Communications		10,900		13,700	
Supplies and Services		6,800		6,800	
Other Operating		11,600		10,900	
Capital		----		4,000	
Total Other Expenditures		51,800		51,900	
TOTAL EXPENDITURES		$340,400		$391,300	

1. Compensation for members appointed to The Municipal Board - 17 Contract, term.

ADJUSTED VOTE 1987-88	APPRO. NO.	MUNICIPAL AFFAIRS (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$30,440,900	3.	MUNICIPAL ADVISORY AND FINANCIAL SERVICES	$30,856,400	111

OBJECTIVES

To provide regulatory advisory and consultant services to municipal and Local Government District officials in the areas of municipal administration, accounting and finance in accordance with the authority contained in The Municipal Act and other Statutes.

To co-ordinate, co-sponsor, and conduct education and training seminars for municipal officials, and publish various informational documents specifically directed to them.

To appoint and supervise resident administrators of Local Government Districts.

To collect information and data and manually process Home Owners/Pensioners Tax Credit programs. To administer a water billing program.

To pay grants to municipal corporations.

To provide support services to other Branches and Departments.

ACTIVITY IDENTIFICATION

Meets with municipal officials regularly and attends municipal council meetings upon request.

Examines all municipal budgets; develops financial reporting systems for municipalities; tabulates and publishes municipal financial statistics.

Examines all municipal capital borrowing by-laws; approves all municipal deficits reserve fund expenditures, tax cancellations, lease-purchase agreements; administers municipal debenture issues.

Identifies training, education, and information needs and tailors, co-sponsors, and conducts training and education workshops. Prepares materials to assist and support municipal endeavours.

Appoints and assigns municipal auditors; regulates municipal audit fees; examines and follows up on all municipal audit reports.

Administers cost-recovered water billing program, pensioner/homeowner tax credit programs, and Provincial Municipal Tax Sharing payments.

Supervises Resident Administrators and works with Local Government District Councils towards achieving full municipal status.

Administers various grant programs.

EXPECTED RESULTS

Over 600 municipal calls will be made.

Various education activities will include co-ordinating and administering the two day municipal officials seminar in Brandon and continuing participation in an on-going program in municipal administration co-sponsored by the Municipal Administrators Association, the Department and the University of Manitoba.

No defaults in debt are expected which indicates the generally sound financial position of Manitoba's municipalities.

Continued satisfaction regarding provision of service to municipalities and other government departments is expected.

Over twenty nine million in grants and payments will be paid to municipal corporations.

	Adjusted Vote 1987-88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	2.00	116,200	2.00	120,200	
Professional/Technical	8.00	385,500	8.00	406,900	
Administrative Support	19.16	640,100	18.16	636,300	1
	29.16	1,141,800	28.16	1,163,400	
Plus: Allowance for Vacation and Severance Pay on Retirement				50,900	
Total Salaries	29.16	1,141,800	28.16	1,214,300	
OTHER EXPENDITURES					
Transportation		46,800		41,800	
Communications		32,900		28,900	
Supplies and Services		57,400		57,400	
Printing & Office Supplies	39,500		39,500		
Other	17,900		17,900		
Other Operating		49,600		31,700	
Capital		3,500		7,100	
Grants-Municipal Corporations		29,108,900		29,473,700	2
Other				1,500	
Total Other Expenditures		29,299,100		29,642,100	
TOTAL EXPENDITURES		$30,440,900		$30,856,400	

1. One Local Government District Resident Administrator position was deleted in the 1988/1989 estimates.

2. Grant payments - see references 1 - 5, page 36.

		Adjusted Vote 1987-88	Year Ending March 31, 1989	Reference Number
2)	Grants Paid to Municipal Corporations			
13-3(c)	Grants in Lieu of Taxes	26,480,600	26,809,000	1
13-3(d)	Urban Transit Grants	712,800	707,000	2
13-3(e)	Centennial Grants	17,300	17,300	3
13-3(f)	Police Services Grants	548,200	580,000	4
13-3(g)	General Support Grants	1,350,000	1,360,400	5
TOTAL		$29,108,900	$29,473,700	

SUB-APPROPRIATION NUMBER 3(c)
REFERENCE NUMBER 1

GRANTS IN LIEU OF TAXES

OBJECTIVES

To reimburse municipalities for services extended to provincial lands contained within local government boundaries through payment of grants-in-lieu of real property taxes on land exempt from municipal taxation. The rate paid is equivalent to taxes payable if the land were not exempt.

ACTIVITY IDENTIFICATION

Pays grants equivalent to school and municipal taxes on all provincial properties except for those exempted. (Exempt properties: unpatented land -- vacant, public highways or road allowances, provincial waterways, land in provincial parks or recreation areas, community pastures, and land leased to private individuals or companies, for example, hay grazing permits.) Provincial agencies and enterprises (Manitoba Hydro, Manitoba Telephone, Liquor Control Commission, Manitoba Public Insurance Corporation) pay their own grants-in-lieu of taxes, as does the federal government on federally-owned property.

Pays grants-in-lieu of taxes to municipalities by municipal tax due dates which are set by municipalities and vary.

Grants are based on the annual tax mill rate set by the municipal council multiplied by the assessed value of land and buildings set by the Provincial Municipal Assessor and, in the City of Winnipeg, by the City Assessment Department.

EXPECTED RESULTS

Identifies all provincially owned properties (close to 6,000) and forwards payment by municipal tax due dates.

AUTHORITY

The Municipal Act, Sections 795-798 inclusive.

	Adjusted Vote 1987-88	Year Ending March 31, 1989
Grants-in-lieu of Taxes	$26,480,600	$26,809,000

SUB-APPROPRIATION NUMBER 3(d)
REFERENCE NUMBER 2

URBAN TRANSIT GRANTS

OBJECTIVES

To assist urban governments (excluding Winnipeg) with providing public and handi-transit services to their citizens.

ACTIVITY IDENTIFICATION

Provides operating grants equivalent to 50% of actual operating deficits.

Pays advances based on the amount of grants paid the preceding year with adjustment to the actual operating deficit made following the submission of the cities' audited financial statements.

EXPECTED RESULTS

Provision of grants to Brandon, Thompson and Flin Flon will continue to support transit services.

AUTHORITY

Operating grants are authorized by Order-in-Council.

	Adjusted Vote 1987-88	Year Ending March 31, 1989
Urban Transit Grants[1]	$712,800	$707,000

1. The City of Brandon owns and operates its own public and handi-transit system. The Cities of Flin Flon and Thompson are under contract with a private carrier to provide transit services to their citizens.

SUB-APPROPRIATION NUMBER 3(e)
REFERENCE NUMBER 3

CENTENNIAL GRANTS

OBJECTIVES

To assist municipalities celebrate centennials.

ACTIVITY IDENTIFICATION

Provides eligible municipalities with grants equal to $2.00 per capita based on census population figures, and a centennial plaque on which are inscribed the names of current elected officials, the Premier of the province, and the Minister of Municipal Affairs. Eligibility is determined by incorporation or settlement dates.

Presents grant and plaque at official celebrations.

EXPECTED RESULTS

Provision of unconditional grants has allowed municipalities the option of using provincial dollars in many imaginative ways. Some examples are: publishing local history books, restoring heritage facilities, erecting statuary, developing recreation facilities, etc.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1987-88	Year Ending March 31, 1989
Centennial Grants	$17,300	$17,300

SUB-APPROPRIATION NUMBER 3(f)
REFERENCE NUMBER 4

POLICE SERVICES GRANTS

OBJECTIVES

To assist municipalities with populations between 750 and 1,500 with the costs of providing policing services.

ACTIVITY IDENTIFICATION

Pays grants to municipalities which have incurred costs for policing which have required a mill rate levy higher than the annual provincial average.

Municipalities which in the past received free policing services from the Province contribute 1/2 mill on their equalized assessment. Municipalities which have a required mill rate for policing higher than the provincial average receive grants to a maximum of $100,000.

The required mill rate is calculated by subtracting the urban services supplement from actual policing costs. (The urban services supplement is paid to Manitoba's urban municipalities as part of the Provincial-Municipal Tax Sharing agreement). The actual mill rate is calculated based on equalized assessment.

The provincial mill rate required for net policing costs in 1987 was calculated at 18.5 mills.

EXPECTED RESULTS

Grants will assist over 20 communities with policing costs.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1987-88	Year Ending March 31, 1989
Police Services Grants	$548,200	$580,000

SUB-APPROPRIATION NUMBER 3(g)
REFERENCE NUMBER 5

GENERAL SUPPORT GRANTS

OBJECTIVES

To provide Manitoba municipalities with an unconditional grant.

ACTIVITY IDENTIFICATION

Forwards applications to all eligible municipalities and unincorporated village districts. Grants entitlement is based on a percentage of Net Payroll Costs or total earnings before deductions. This includes wages and salaries, taxable benefits and allowances, and commissions and bonuses. Note: Payroll costs do not include the employer's share of C.P.P. contributions or of U.I.C. premiums, nor any pension benefits paid after employees' retirement.

EXPECTED RESULTS

Grants will provide local government with increased flexibility to provide service at the local level.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1987-88	Year Ending March 31, 1989
Local Government General Support Grants	$1,350,000	$1,360,400

ADJUSTED VOTE 1987-88	APPRO. NO.	MUNICIPAL AFFAIRS (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$4,774,600	4.	MUNICIPAL ASSESSMENT	$5,076,500	112

OBJECTIVES

To provide complete assessment services to all municipal corporations in the province (except the City of Winnipeg) and to Northern Manitoba.

To annually equalize in a fair and just manner the valuation of all property in the province including the City of Winnipeg.

To annually prepare the balanced assessment under provision of The Public Schools Act.

To conduct special studies as required and to implement assessment reform measures.

ACTIVITY IDENTIFICATION

Revises assessment rolls for 200 municipal corporations and 61 Northern Manitoba communities by December 31st; and maintains and updates information about the over 370,000 properties outside Winnipeg.

Reassesses all municipal corporations on a regular cycle.

Equalizes assessment valuations of all property classes in 201 municipalities (this includes the City of Winnipeg) and 61 communities.

Prepares annual Balanced Assessments for 47 School Divisions and 9 School Districts.

Classifies all new property assessments and reclassifies those whose use has changed.

Determines "dwelling units" per property to assist the Property Tax Credit Program - Manitoba Finance.

Reviews and prepares new legislation and revisions to The Municipal Assessment Act.

Develops and implements assessment reform measures as they are approved.

EXPECTED RESULTS

Individual properties will be physically inspected on a regular cycle.

Municipal corporations will continue to receive updated assessment rolls and equalized assessments annually.

Assessment reform measures will continue to be introduced.

	Adjusted Vote 1987-88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	13.00	650,200	13.00	685,700
Professional/Technical	86.00	2,870,600	86.00	3,025,300
Administrative Support	29.00	680,900	29.00	759,900
	128.00	4,201,700	128.00	4,470,900
Less: Allowance for staff turnover		(16,300)		(16,300)
Add: Severance and Vacation Pay on Retirement		35,300		90,300
Total Salaries	128.00	4,220,700	128.00	4,544,900
OTHER EXPENDITURES				
Transportation		264,600		301,800
Vehicles	251,700		291,500	
Other	12,900		10,300	
Communications		44,600		45,100
Supplies and Services		146,700		87,200
Printing & Office Supplies	68,000		42,000	
Other	78,700		45,200	
Other Operating		96,000		92,900
Capital		2,000		4,600
Total Other Expenditures		553,900		531,600
TOTAL EXPENDITURES		$4,774,600		$5,076,500

ADJUSTED VOTE 1987-88	APPRO. NO.	MUNICIPAL AFFAIRS (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$1,119,400	5.	SYSTEMS SERVICES	$2,284,900	113

OBJECTIVES

To provide a data processing service, including systems analysis and systems development, to other branches within the department.

To make available the data processing service and/or the information generated by this service to municipalities and in some instances other departments of government where required and where practical to do so.

ACTIVITY IDENTIFICATION

Produces annual property assessment rolls, assessment notices, tax collection rolls, and tax statements for 200 municipal corporations and communities under Northern Affairs jurisdiction.

Updates and maintains equalized assessments, produces Board of Revision notices, and analyzes assessment-sales ratios to support the assessment process.

Provides the data processing to maintain and update owner occupied, single family dwelling units eligible for Resident Homeowners Tax Assistance and to process Pensioners School Tax Assistance (55 Plus) applications.

Provides the data processing service required to support the water billing program for 44 municipalities.

Provides a small systems development expertise to other branches in the development of new computerized information systems for reporting and evaluation purposes. Extends the necessary ongoing data processing services to support these systems.

Is developing a computer assisted valuation process and central property data base as part of the assessment reform program.

EXPECTED RESULTS

Assessment rolls for each municipal unit, assessment notices for individual parcels and associated sales reports will be prepared to support the assessment process on a 25/75 provincial/municipal cost sharing formula. Tax collection rolls for 199 municipalities and individual tax statements displaying levies for general municipal and school taxes, local improvement taxes, pensioner school tax credits, resident homeowner tax advances, and all other tax details for approximately 400,000 parcels of land will be prepared on a complete cost recovery basis.

Water bills and collectors lists for close to 25,000 municipal water accounts will be prepared on behalf of 44 municipal units on a complete cost recovery basis.

Homeowners and pensioners tax assistance will be updated for close to 197,000 owner occupied, single family dwelling units to support the provincial property tax credit programs.

Computerized reports are generated for analytical and statistical purposes for other branches within the department, assisting in the effective and efficient delivery of their programs.

The development of a computer assisted valuation process and central property data base has been initiated to support the assessment function. Departmental staff with the assistance of consultants are presently proceeding with the design, development and implementation of Phase 1 of the system which will see the computerization of land assessment for the targeted 1990 reassessment. Phase 2 will see the computerization of all improvements to land (i.e. buildings) for implementation in a subsequent reassessment.

	Adjusted Vote 1987-88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	41,100	1.00	42,800	
Professional/Technical	11.00	284,300	11.00	323,600	
Administrative Support	3.16	68,100	3.16	75,000	
	15.16	393,500	15.16	441,400	
Less: Allowance for staff turnover		(5,400)		(5,400)	
Total Salaries	15.16	388,100	15.16	436,000	
OTHER EXPENDITURES					
Transportation		9,300		6,900	
Communications		51,400		51,900	
Supplies and Services		206,900		1,414,800	
Printing & Office Supplies	64,900		62,000		
Equip. Rental/Main.	85,000		82,500		
Professional Services	55,500		1,265,900		
Other	1,500		4,400		
Other Operating		402,300		268,500	
Machine Utilization	380,400		259,900		
Other	21,900		8,600		
Capital		61,400		106,800	
Total Other Expenditures		731,300		1,848,900	1
TOTAL EXPENDITURES		$1,119,400		$2,284,900	

1. The increase in other expenditures is a result of the assessment reform computerization program. Increases are anticipated in professional services for consultants fees and in computer hardward requirements for district offices to support the operation of the new Assessment Cumputerization System.

ADJUSTED VOTE 1987-88	APPRO. NO.	MUNICIPAL AFFAIRS (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$2,829,900	6.	MUNICIPAL PLANNING	$2,966,200	114

OBJECTIVES

To encourage the formation of inter-municipal Planning Districts and assist Planning District Boards and member municipal councils on a continuing basis in preparing development plans and zoning by-laws and advising them on related land use planning issues.

To encourage the transfer of subdivision approving authority from the province to Planning District Boards.

To assist individual municipal and remote community councils on a project basis in preparing development plans, zoning by-laws, subdivision design, and other related planning and development activities.

To provide councils and Planning District Boards with planning recommendations regarding applications to subdivide land and to co-ordinate provincial review and approval on behalf of the Minister.

To provide planning and technical services in the areas of development control, adoption procedures, and by-law approvals to other Branches; drafting services for the assessment program; and planning advice to other departments and agencies.

ACTIVITY IDENTIFICATION

Provides Planning Advisory Service and on-going assistance to Planning Districts in preparing, adopting, administering and interpreting planning and zoning by-laws; reviewing applications to subdivide land; and other related land use matters.

Provides Planning Advisory Service to Municipalities in preparing and reviewing development plans, zoning and related by-laws, agreements, planning projects, amendments; road opening and closing by-laws; public reserve closures, etc.

Provides Planning Advisory Service in all applications to subdivide by processing subdivision applications and providing recommendations to local councils and Planning District Boards and by assisting Provincial Planning Branch staff with reviewing applications recommended for rejection.

Extends Planning Advisory Service to Provincial Agencies by providing information and recommendations in the areas of development control, adoption procedures and by-law approvals, and by providing drafting and mapping services.

EXPECTED RESULTS

Ongoing success of the Planning District program is measured by the 68 municipalities who have formed into 24 Districts in the past decade. It is expected that two or more Districts will be formed this year.

Municipal interest in land use planning is indicated in the number of land use plans formally adopted each year. It is expected that over 75 major projects (development plans and basic planning statements, zoning by-law preparation and amendments) will be undertaken by Planning Branch staff on behalf of municipal councils or Planning Districts.

Four Planning Districts have assumed subdivision approving authority with another District awaiting provincial approval to assume this responsibility.

Based on previous experience, it is expected that close to 600 new mapping projects will be undertaken and approximately 1,200 applications to subdivide land processed (2000 lots).

	Adjusted Vote 1987-88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	2.00	116,000	2.00	120,600
Professional/Technical	52.00	2,027,200	52.00	2,135,200
Administrative Support	16.00	360,900	16.00	394,400
	70.00	2,504,700	70.00	2,650,200
Less: Allowance for staff turnover		(10,000)		(10,000)
Add: Severance and Vacation Pay on Retirement		19,200		17,900
Total Salaries	70.00	2,513,900	70.00	2,658,100
OTHER EXPENDITURES				
Transportation		73,800		65,900
Vehicles	59,300		51,900	
Other	14,500		14,000	
Communications		58,200		56,900
Supplies and Services		126,200		127,200
Printing & Office Supplies	67,000		57,000	
Other	59,200		70,200	
Other Operating		39,900		39,100
Capital		6,000		7,100
Grants[1]		11,900		11,900
Total Other Expenditures		316,000		308,100
TOTAL EXPENDITURES		$2,829,900		$2,966,200

1. Grants to Planning Districts.

ADJUSTED VOTE 1987-88	APPRO. NO.	MUNICIPAL AFFAIRS (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$420,700	7.	PROVINCIAL PLANNING	$452,100	115

OBJECTIVES

To advise and assist the Provincial Land Use Committee of Cabinet (PLUC) and the Interdepartmental Planning Board (IPB) and carry out their directives to ensure the province's resource base is prudently managed.

To administer the subdivision approval process to ensure Provincial Land Use Policies and Municipal Development Plans are equitably implemented.

To conduct thorough reviews of major projects to ensure provincial resources are managed properly.

ACTIVITY IDENTIFICATION

Supervises the development, evaluation, adjustment, and implementation of Provincial Land Use Policies in response to the changing priorities of municipalities, government departments, agencies and landowners.

Works to resolve major resource conflicts and land use policy issues which arise among government departments, municipalities, and land developers.

Conducts the interdepartmental review of municipal and district land use plans, works to resolve conflicting viewpoints and prepares documents for Cabinet approval.

Represents provincial interests before Municipal Board and other public hearings to substantiate provincial positions.

Works with applicants, government agencies, local planners, and councils to properly evaluate and make decisions on difficult subdivision applications.

Facilitates the transfer of approving authority to Planning Districts and acts as approving authority under Part VI of The Planning Act.

Prepares socio-economic and land use reviews of large projects, including those requiring IPB review under the Environment Act and works with all parties involved to resolve issues and prepare background information.

Prepares reports and recommendations regarding project impacts on behalf of the PLUC and the IPB.

EXPECTED RESULTS

The PLUC and IPB systems will continue as useful agencies for establishing policy and resolving resource conflicts.

Provincial Land Use Policies will undergo a major review.

The subdivision process will run smoothly and expected time lines will be met.

The direct review of 100 to 150 difficult subdivision applications by the Branch will result in resolving most and rejecting only 2 -3% of all applications. (See Municipal Planning Section of this document for total subdivison estimates.) Various major project reviews will be undertaken on behalf of government.

	Adjusted Vote 1987-88		Year Ending March 31, 1989	
SALARIES	SY	$	SY	$
Managerial	1.00	59,200	1.00	62,200
Professional/Technical	6.00	291,300	6.00	309,600
Administrative Support	2.00	39,300	2.00	44,200
	9.00	389,800	9.00	416,000
Add: Vacation & Severance Pay	___	___	___	5,200
Total Salaries	9.00	389,800	9.00	421,200
OTHER EXPENDITURES				
Transportation		6,400		6,800
Communications		7,900		7,500
Supplies and Services		11,600		11,600
Other Operating		5,000		5,000
Capital		---		___
Total Other Expenditures		30,900		30,900
TOTAL EXPENDITURES		$420,700		$452,100

ADJUSTED VOTE 1987-88	APPRO. NO.	MUNICIPAL AFFAIRS (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$139,900	8.	SURFACE RIGHTS BOARD	$125,800	116

OBJECTIVES

To provide a comprehensive procedure to adjudicate problems which arise between operators (oil companies or their agents) and land owners or occupants in matters relating to surface rights. The five person Board is appointed by the province for one year terms.

ACTIVITY IDENTIFICATION

Regular information meetings update Board members and allow them to exchange ideas. Quasi-judicial Board sittings provide a forum for parties involved in a dispute to present their evidence.

On-site visits to the property concerned in a dispute allow Board members to gather first-hand evidence.

Meetings at which decisions are made allow the Board to consider evidence gathered through the hearing process and through site visits, and to issue Orders.

EXPECTED RESULTS

Approximately 90% of all disputes to be settled amicably between landowner and the oil company without Board intervention. The remaining 10% usually apply to the Board for settlement.

	Adjusted Vote 1987-88		Year Ending March 31, 1989		
SALARIES	SY	$	SY	$	
Managerial	1.00	39,300	1.00	41,100	
Administrative Support	1.00	20,200	1.00	23,300	
Other	___	23,400	___	24,400	1
Total Salaries	2.00	82,900	2.00	88,800	
OTHER EXPENDITURES					
Transportation		6,500		6,500	
Communications		10,900		7,900	
Supplies and Services		25,300		8,300	
Professional Fees	15,000				
Other	10,300		8,300		
Other Operating		14,300		14,300	
Total Other Expenditures		57,000		37,000	2
TOTAL EXPENDITURES		$139,900		$125,800	

1. Compensation for members appointed to the Surface Rights Board.

2. The primary reason for a decrease in other expenditures is the deletion of professional fees. The Department of the Attorney-General is now used as opposed to outside legal services.

ADJUSTED VOTE 1987-88	APPRO. NO.	MUNICIPAL AFFAIRS (XIII) DETAILS OF APPRO.	YEAR ENDING MARCH 31, 1989	RESOLUTION NO.
$705,000	9.	EXPENDITURES RELATING TO CAPITAL	$185,000	117

	Adjusted Vote 1987-88	Year Ending March 31, 1989	Reference Number
Main Street Manitoba*	480,000	----	
Transit Bus Purchase	225,000	185,000	1
	$705,000	$185,000	

* The Main Street Manitoba Program has been completed.

REFERENCE NUMBER 1

TRANSIT BUS PURCHASE PROGRAM

OBJECTIVES

To provide capital grants to assist the City of Brandon purchase transit buses for its municipally owned transit system.

ACTIVITY IDENTIFICATION

Pays grants equivalent to 50% of the net cost (including provincial sales tax) of transit bus purchase.

EXPECTED RESULTS

Provision of capital grants to the City of Brandon has resulted in a more efficient public transportation system.

AUTHORITY

Grants are authorized by Order-in-Council.

	Adjusted Vote 1987-88	Year Ending March 31, 1989
Transit Bus Purchase Program	$225,000	$185,000

PART III

HISTORICAL INFORMATION

APPENDIX I

DEPARTMENT OF MUNICIPAL AFFAIRS

FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY APPROPRIATION

FOR YEARS ENDING MARCH 31, 1985 - MARCH 31, 1989

	ACTUAL EXPENDITURES 1984/85		1985/86		1986/87		ADJUSTED VOTE 1987/88		MAIN ESTIMATES 1988/89	
	$	SY	$	SY	$	SY	$	SY	$	SY
Administration and Finance 1)	907,800	23.19	930,700	22.00	997,000	24.29	1,097,600	25.05	1,137,000	24.05
Municipal Board	289,900	6.00	300,100	6.00	293,100	5.35	340,400	6.00	391,300	6.00
Municipal Advisory and Financial Services 2)	22,765,200	27.25	25,590,200	28.10	27,935,800	29.05	30,440,900	29.16	30,856,400	28.16
Municipal Assessment	4,741,900	126.00	4,341,500	126.42	4,457,000	124.46	4,774,600	128.00	5,076,500	128.00
Research and Systems Services	1,255,500	12.32	711,200	14.03	849,700	14.11	1,119,400	15.16	2,284,900	15.16
Municipal Planning	2,820,900	72.18	2,866,300	75.08	2,879,400	73.42	2,829,900	70.00	2,966,200	70.00
Provincial Planning 3)	344,800	8.00	352,500	7.39	370,100	7.35	420,700	9.00	452,100	9.00
Surface Rights Board 4)	-		128,900	1.44	98,500	2.00	139,900	2.00	125,800	2.00
Expenditures Related to Capital Assets	1,138,200		2,733,700		1,128,400		705,000		185,000	
TOTAL	34,264.200	275.42	37,955,100	281.42	39,009,000	281.47	41,868,400	284.37	43,475,200	282.37

1) The 1987/88 Adjusted Vote figures reflect the transfer of the Committee on Boards and Commissions (two staff years) to another department.

2) Resposibility for Local Government General Support Grants was transferred from the Department of Finance for the 1987/88 fiscal year in the amount of $1,350,000. The 1987/88 Adjusted Vote figures also reflect the transfer of administration of the Farm School Tax Assistance Program (one staff year) to the Department of Finance.

3) The 1987/88 Adjusted Vote figures reflect the addition of one staff year from Executive Council.

4) Responsibility for the Surface Rights Board was transferred from the Department of Energy and Mines to the Department of Municipal Affairs in the 1985-86 fiscal year.

APPENDIX 2

DEPARTMENT OF MUNICIPAL AFFAIRS
MUNICIPAL ADVISORY AND FINANCIAL SERVICES STATEMENTS
FIVE YEAR SUMMARY OF GRANTS TO MUNICIPALITIES

GRANT TITLE	ACTUAL EXPENDITURES 1984/85	1985/86	1986/87	ADJUSTED VOTE 1987/88	MAIN ESTIMATES 1988/89
Grants-in-lieu of taxes	21,538,100	23,060,100	25,552,200	26,480,600	26,809,000
Urban Transit Grants	636,700	708,900	589,600	712,800	707,000 1
Centennial Grants	54,800	5,500	8,600	17,300	17,300
Police Services Grants	180,700	636,600	544,000	548,200	580,000
General Support Grants	-	-		1,350,000 2	1,360,400
TOTAL GRANTS	22,410,300	24,411,100	26,694,400	29,108,900	29,473,700

1) Totals include grants paid to Brandon Handi-Transit.

2) Funds transferred from Manitoba Finance.

NOTE: Program detail is described in References 1 to 5 on pages 36 to 41 in Part II, Detailed Financial Information.